

Broad Acres ES Addition & Entrance Reconfiguration -- No. 016502

Category
Agency
Planning Area
Relocation Impact

Montgomery County Public Schools
Public Schools
Colesville-White Oak
None

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

December 16, 2004
7-42 (02 App)
NO

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY04 | Remain. FY04 | Total 6 Years | FY05 | FY06 | FY07 | FY08 | FY09 | FY10 | Beyond 6 Years |
|----------------------------------|-------|-----------|--------------|---------------|------|-------|-------|------|------|------|----------------|
| Planning, Design and Supervision | 626 | 305 | 75 | 246 | 246 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land | | | | | | | | | | | |
| Site Improvements and Utilities | 1,068 | 0 | 0 | 1,068 | 0 | 1,068 | 0 | 0 | 0 | 0 | 0 |
| Construction | 5,881 | 0 | 0 | 5,881 | 0 | 3,240 | 2,641 | 0 | 0 | 0 | 0 |
| Other | 401 | 0 | 0 | 401 | 0 | 0 | 401 | 0 | 0 | 0 | 0 |
| Total | 7,976 | 305 | 75 | 7,596 | 246 | 4,308 | 3,042 | 0 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------------|-------|-----|----|-------|-----|-------|-------|---|---|---|---|
| Schools Impact Tax | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| G.O. Bonds | 5,976 | 305 | 75 | 5,596 | 246 | 2,308 | 3,042 | 0 | 0 | 0 | 0 |

ANNUAL OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | | |
|--------------|--|--|--|-----|---|---|----|----|----|----|---|
| Maintenance | | | | 142 | 0 | 0 | 22 | 40 | 40 | 40 | 0 |
| Energy | | | | 48 | 0 | 0 | 12 | 12 | 12 | 12 | 0 |
| Cost Savings | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Impact | | | | 190 | 0 | 0 | 34 | 52 | 52 | 52 | 0 |

DESCRIPTION

Enrollment projections for Broad Acres Elementary School reflect a need for a six-classroom addition. Four additional classrooms will be bid as add alternates to this project to accommodate the class-size reduction initiative. Broad Acres Elementary School has a program capacity for 488 students. Enrollment is expected to reach 535 by September 2005. Funds approved in FY 2001 were for planning the addition and reconfiguration of the administrative area to improve supervision of the main building entrance. Feasibility planning was completed by MCPS architectural staff in FY 2000.

An amendment to the FY 2001-2006 CIP was approved for planning funds only. Due to fiscal constraints, modernizations and individual school projects were delayed. Due to the complexity of this project, the Requested FY 2005-2010 CIP delays this project one year in order to move students and staff off-site to an available holding facility while construction is in progress. On December 9, 2003, the County Council approved a transfer of \$75K in FY 2004 from the Clarksburg Area MS (Rocky Hill Replacement) project to this addition project. The transferred funds are for planning. An FY 2005 appropriation was approved to continue planning this project. An amendment to the FY 2005-2010 CIP is requested by the Board of Education to provide 3 additional classrooms during the construction of this project, due to increased enrollment projections. This project is scheduled to be completed September 2006.

Capacity

Program Capacity After Project : 686
Teaching Stations Added: 13

APPROPRIATION AND EXPENDITURE DATA

| | | |
|------------------------------------|------|---------|
| Date First Appropriation | FY01 | (\$000) |
| Initial Cost Estimate | | 0 |
| First Cost Estimate | | |
| Current Scope | FY02 | 3,120 |
| Last FY's Cost Estimate | | 7,206 |
| Present Cost Estimate | | 7,976 |
| Appropriation Request | FY06 | 7,350 |
| Supplemental Appropriation Request | FY05 | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 626 |
| Expenditures/ | | |
| Encumbrances | | 428 |
| Unencumbered Balance | | 198 |
| Partial Closeout Thru | FY03 | 0 |
| New Partial Closeout | FY04 | 0 |
| Total Partial Closeout | | 0 |

COORDINATION

Mandatory Referral - M-NCPPC
Department of Environmental Protection
Building Permits:
Code Review
Fire Marshal
Department of Transportation
Inspections
Sediment Control
Stormwater Management
WSSC Permits
MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP

